



Mission Support Contract Monthly Performance Report Overview



Installation of the Raw and Sanitary Water Lines inside the T-Plant Fence Area for Project L-399, "12-Inch Potable Water Supply to T-Plant."



Hanford Patrol Training

Crane & Rigging Safety Course at HAMMER



Introduction

This section of the report is intended to provide an executive-level performance overview. Included in this section are descriptions of significant accomplishments considered to have made the greatest contribution toward safe, timely, and cost-effective progress against the contract with RL; project cost summary analysis; and overviews of safety and major issues that identify the high-level challenges to achieving clean-up progress.

NOTE: Unless otherwise noted, all information contained herein is as of the end of September 2009.

Significant Accomplishments/Progress

Safeguards and Security (PBS RL-0020)

- Hanford Patrol completed all required training and qualifications to start up the new Interim Storage Area (ISA) Protected Area (PA) and conduct Special Nuclear Material Category I moves from the Plutonium Finishing Plant (PFP) to the ISA.
- Moved Zone 1 Patrol personnel from PFP to 2721E and began operations for the new ISA Protected Area.
- Issued two System Security Plans (SSPs) for the Vulnerability Assessment Laboratory and Joint Conflict and Tactical Simulation.

Nuclear Facility Decontamination and Decommissioning (D&D), Remainder of Hanford (PBS RL-0040)

Reliability Projects

- Received three 3,500-gallon potable water trucks needed to provide water to the American Recovery and Reinvestment Act (ARRA)-supplied office trailers.
- Completed Project L-673, "400 Area Safety Enhancements," which included roof repairs and the addition and replacement of electrical breakers.
- Completed Project L-399, "12-Inch Potable Water Supply to T Plant."
 - Outstanding cooperation with CH2M HILL Plateau Remediation Contract (CHPRC) personnel within the T Plant fence was noted in the successful completion of this project.



Significant Accomplishments/Progress, continued

Nuclear Facility (D&D), Remainder of Hanford (PBS RL-0040), continued

HAMMER

- HAMMER/Hanford Training level of training service to Hanford Site customers continued in September at slightly greater than a 200% increase from the FY-2008 level due to Recovery Act hires.
- HAMMER/HT was awarded the Superior Star by the U.S. Department of Energy-Headquarters Office (DOE-HQ). The Superior Star plaque is awarded to groups with safety statistics at 50 percent above the industry average.

General Site Services

- Achieved a successful transition to new Mission Support Alliance (MSA) contract operations from the Project Hanford Management Contract (PHMC).
- Supported a successful fiscal year-end/start-up processings for the MSA, Plateau Remediation Contract (PRC), Tank Operations Contract (TOC), and PHMC business systems.
- MSA continued efforts to update the initial Performance Measurement Baseline (PMB) delivered to RL on August 24, 2009 based upon the Budget Update Guidance received in September. The final update of the PMB is due to RL on November 5, 2009.

Major Issues

- None to report.

Safety Performance

- There were two OSHA Recordables reported in September. One, a Days Away/Restricted/Transferred (DART) case, involved a restriction in lifting activities.
- Additionally, there were 21 First Aid cases reported, nearly a third of which were body motion or over-exertion-type injuries.

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MISSION SUPPORT ALLIANCE
"WE WILL MEASURE OUR SUCCESS BY OUR CUSTOMERS' SUCCESS"



Schedule/Cost Performance (\$M)

September 2009	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY 2009)
RL-0020 Safeguards & Security	\$7.8	\$7.7	\$7.6	-\$0.1	-1.3%	\$0.1	1.3%	\$7.8
RL-0040 Nuclear Facility D&D, Remainder of Hanford	\$6.5	\$2.6	\$6.5	-\$3.8	-60.0%	-\$3.9	-150.0%	\$6.5
General Site Services	\$15.5	\$15.3	\$14.0	-\$0.2	-1.3%	\$1.3	8.5%	\$15.5
RL-0041 Nuclear Facility D&D, River Corridor Project	\$0.2	\$0.0	\$0.0	-\$0.2	-100.0%	\$0.0	0.0%	\$0.2
RL-0044 B Reactor	\$0.3	\$0.2	\$0.3	-\$0.1	-33.3%	-\$0.1	-50.0%	\$0.3
Subtotal Sub-project Work scope	\$30.2	\$25.9	\$28.4	-\$4.2	-14.2%	-\$2.5	-9.7%	\$30.2
Total Work For Others	\$10.3	\$10.3	\$10.8	\$0.0	0.0%	-\$0.5	-4.9%	\$10.3
Total FH Contract Work scope	\$40.5	\$36.2	\$39.2	-\$4.3	-10.6%	-\$3.0	-8.3%	\$40.5

Variance threshold is +/- \$1M or 10%

Schedule Performance (-\$4.3M). Key contributors: Reliability Projects (-\$2.3 M), HAMMER (-\$1.5 M). The variance is primarily due to Construction Management staff work priorities resulting in late project starts. Sub-contracted support was diverted to the installation of mobile offices in support of other contractor American Recovery and Reinvestment Act (ARRA) activities.

Significant Projects behind schedule:

- Reliability Project Carryover (to FY 2010)
 - 200E Fuel Station Renovations
 - Fleet Shop Renovations
 - Fuel Truck/Bucket Truck/Trailer
 - 200 East/West Water Reservoir Piping Modifications
- HAMMER Project Carryover
 - Health/Safety Building

Cost Performance (-\$3.0M). Key contributors: Fluor Hanford (FH) Inventory Transfers (-\$4.2M), and General Site Services (+1.3M). The unfavorable variance was primarily a result of General Supplies and Reliability Project Spare Parts Inventory transfer from FH as part of MSC contract transtion. The cost overrun is offset by underruns associated with the following:

- Previous over-accrual of Pacific Northwest National Laboratory dosimetry costs,
- Unfilled staff positions in support of ARRA,
- Fire Department personnel on short-term leave (12),
- Delay in receiving, installing and outfitting trailer at WSCF for additional ARRA support staff,
- Cost underruns associated with the completion of several Reliability Projects, and
- Favorable variance distribution of ~ \$2.0 M.

Hanford Federal Facility Agreement and Consent Order ("Tri-Party Agreement") Milestone Status

- There were no Tri-Party Agreement milestones due in September.